

Program I3C

DOT - Improvements - Economic Initiatives**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	106.9		109,180	109,180
Total Maintenance Level	64.0		57,643	57,643
Difference	(42.9)		(51,537)	(51,537)
Percent Change from Current Biennium	(40.1)%		(47.2)%	(47.2)%
Performance Changes				
Funding Adjustments				
Middle Management Reduction	(1.4)		(147)	(147)
Highway Construction Improvements	17.0		19,422	19,422
Subtotal	15.7		19,275	19,275
Total Proposed Budget	79.7		76,918	76,918
Difference	(27.3)		(32,262)	(32,262)
Percent Change from Current Biennium	(25.5)%		(29.5)%	(29.5)%
Total Proposed Budget by Activity				
Highway Construction-Economic Initiatives Improvements	81.0		77,065	77,065
Middle Management Reduction	(1.4)		(147)	(147)
Total Proposed Budget	79.7		76,918	76,918

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Funding Adjustments**

Economic initiative improvement projects can be funded in the 2005-07 Biennium with federal funds instead of state funds because additional federal funds will be distributed to the State of Washington. In order to best utilize federal funds, certain projects need to be financed with state bonds instead of state motor vehicle account cash. (Motor Vehicle Account-State, Motor Vehicle Account-Bond)

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Highway Construction Improvements

New highway construction projects in the amount of \$19,422,000 will be started in the 2005-07 Biennium within the Economic Initiatives subprogram. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Transportation 2003 Account-State)

ACTIVITY DESCRIPTIONS**Highway Construction-Economic Initiatives Improvements**

This activity funds projects that improve the efficiency of moving freight and goods. Activities include improving freight routes by adding lanes, strengthening highways where travel is restricted due to freeze-thaw closures, and improving bridges and overpasses that have height or weight restrictions. It also provides rest areas.

TRANSPORTATION

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.